

PANHANDLE HEALTH DISTRICT

FY 2010 BUDGET - SUMMARY

Approved by Board of Health on : 4/23/09

	FY 2009 REVISED BUDGET	CHANGE	FY 2010 BUDGET	% CHANGE
SALARY & WAGES	\$ 5,112,000	\$ (72,600)	\$ 5,039,400	-1.4%
EMPLOYEE BENEFITS	2,163,700	(63,000)	2,100,700	-2.9%
TOTAL PERSONNEL	\$ 7,275,700	\$ (135,600)	\$ 7,140,100	-1.9%
TOTAL OPERATING EXP	3,193,900	(496,600)	2,697,300	-15.5%
TOTAL CAPITAL EXPENDITURES	517,100	(274,200)	242,900	-53.0%
TOTAL TRUSTEE PAYMENTS (PASS-THROUGH)		210,000	210,000	
TOTAL EXPENDITURES	\$ 10,986,700	\$ (696,400)	\$ 10,290,300	-6.3%
RESERVE (Building/Land)	\$ 326,000	\$ (299,400)	\$ 26,600	-91.8%
LICENSES & FEES	1,100,900	(122,100)	978,800	-11.1%
HEALTH SERVICES	2,796,300	(164,800)	2,631,500	-5.9%
CONTRACTS & GRANTS	4,011,200	178,700	4,189,900	4.5%
DONATIONS/OTHER	234,400	(182,400)	52,000	-77.8%
INTEREST	70,000	(20,000)	50,000	-28.6%
COUNTY	1,076,500	-	1,076,500	0.0%
STATE	1,371,400	(86,400)	1,285,000	-6.3%
TOTAL INCOME	\$ 10,986,700	\$ (696,400)	\$ 10,290,300	-6.3%